

The University of Southern Mississippi - Hattiesburg Campus 118 College Drive, Box 5119, Hattiesburg, MS 39406

Dr. Martha Saunders

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	107,899,987	113,506,037	120,822,487		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(2,316,450)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	107,899,987	113,506,037	118,506,037	5,000,000	4.40%
2. Travel					
a. Travel & Subsistence (In-State)	196,198	350,000	350,000		
b. Travel & Subsistence (Out-of-State)	599,635	756,836	756,836		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	795,833	1,106,836	1,106,836		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	14,984,481	15,708,323	17,251,465	1,543,142	9.82%
b. Communications, Transportation & Utilities	5,684,460	5,684,460	6,984,460	1,300,000	22.86%
c. Public Information	167,121	169,594	269,594	100,000	58.96%
d. Rents	729,624	729,624	729,624		
e. Repairs & Service	1,716,666	1,716,666	1,916,666	200,000	11.65%
f. Fees, Professional & Other Services	1,616,869	2,981,953	2,981,953		
g. Other Contractual Services	4,779,009	4,942,741	5,292,741	350,000	7.08%
h. Data Processing	600,230	600,230	650,230	50,000	8.33%
i. Other	2,203,395	3,597,064	3,597,064		
Total Contractual Services	32,481,855	36,130,655	39,673,797	3,543,142	9.80%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	585,256	588,470	588,470		
b. Printing & Office Supplies & Materials	934,736	944,467	1,144,467	200,000	21.17%
c. Equipment, Repair Parts, Supplies & Accessories	301,179	301,179	401,179	100,000	33.20%
d. Professional & Scientific Supplies & Materials	66,936	66,936	66,936		
e. Other Supplies & Materials	1,842,997	2,258,329	2,958,329	700,000	30.99%
Total Commodities	3,731,104	4,159,381	5,159,381	1,000,000	24.04%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	654,196	750,000	750,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,400	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	612,038	900,000	1,300,000	400,000	44.44%
e. Equipment - Lease Purchase	158,517	158,517	158,517		
f. Other Equipment	100,750	719,329	1,319,329	600,000	83.41%
Total Equipment (Schedule D-2)	878,705	1,787,846	2,787,846	1,000,000	55.93%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	9,900,252	8,093,192	8,093,192		
TOTAL EXPENDITURES	156,341,932	165,533,947	176,077,089	10,543,142	6.36%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	53,431,267	61,441,957	71,985,099	10,543,142	17.15%
State Support Special Funds	19,192,279	10,663,864	10,663,864		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	79,608,469	87,159,599	87,159,599		
Other	4,109,917	6,268,527	6,268,527		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	156,341,932	165,533,947	176,077,089	10,543,142	6.36%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,860	1,957	2,034	77	3.93%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Lynn Smith / Lynn.smith@usm.edu
 Phone Number: 601-266-4632

Submitted by: Dr. Martha Saunders
 Name
 Title: President
 Date: July 22, 2011

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General — State Support Special (Specify) —	36,875,792	34.17%		42,766,643	37.67%		47,766,643	40.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,149,219	5.69%		7,484,333	6.59%		7,484,333	6.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	63,942,135	59.26%		58,855,544	51.85%		58,855,544	49.66%	
10. Other	932,841	0.86%		4,399,517	3.87%		4,399,517	3.71%	
11.									
12.									
Total Salaries	107,899,987		69.01%	113,506,037		68.56%	118,506,037		67.30%
1. General — State Support Special (Specify) —	271,981	34.17%		408,691	36.92%		408,691	36.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	45,354	5.69%		71,523	6.46%		71,523	6.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	405,237	50.91%		584,579	52.81%		584,579	52.81%	
10. Other	73,261	9.20%		42,043	3.79%		42,043	3.79%	
11.									
12.									
Total Travel	795,833		0.50%	1,106,836		0.66%	1,106,836		0.62%
1. General — State Support Special (Specify) —	11,100,967	34.17%		13,660,633	37.80%		17,203,775	43.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,851,140	5.69%		2,301,981	6.37%		2,301,981	5.80%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	10,282,287	31.65%							
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	7,539,598	23.21%		18,814,867	52.07%		18,814,867	47.42%	
10. Other	1,707,863	5.25%		1,353,174	3.74%		1,353,174	3.41%	
11.									
12.									
Total Contractual	32,481,855		20.77%	36,130,655		21.82%	39,673,797		22.53%
1. General — State Support Special (Specify) —	1,275,139	34.17%		1,535,822	36.92%		2,535,822	49.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	212,636	5.69%		268,775	6.46%		268,775	5.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	1,899,858	50.91%		2,196,790	52.81%		2,196,790	42.57%	
10. Other	343,471	9.20%		157,994	3.79%		157,994	3.06%	
11.									
12.									
Total Commodities	3,731,104		2.38%	4,159,381		2.51%	5,159,381		2.93%

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	223,577	34.17%		276,932	36.92%		276,932	36.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	37,283	5.69%		48,464	6.46%		48,464	6.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	333,113	50.91%		396,115	52.81%		396,115	52.81%	
10. Other	60,223	9.20%		28,489	3.79%		28,489	3.79%	
11.									
12.									
Total Other Than Equipment	654,196		0.41%	750,000		0.45%	750,000		0.42%
1. General State Support Special (Specify)	300,305	36.24%		660,150	36.92%		1,660,150	59.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	50,078	5.69%		115,529	6.46%		115,529	4.14%	
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	447,432	53.99%		944,256	52.81%		944,256	33.87%	
10. Other	80,890	9.76%		67,911	3.79%		67,911	2.43%	
11.									
12.									
Total Equipment	878,705		0.56%	1,787,846		1.08%	2,787,846		1.58%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget	
1. General State Support Special (Specify)	3,383,506	34.17%		2,133,086	26.35%		2,133,086	26.35%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	564,282	5.69%		373,259	4.61%		373,259	4.61%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal										
9. Tuition Other Special (Specify)	5,041,096	50.91%		5,367,448	66.32%		5,367,448	66.32%		
10. Other	911,368	9.20%		219,399	2.71%		219,399	2.71%		
11.										
12.										
Total Subsidies, Loans & Grants	9,900,252		6.33%	8,093,192		4.88%	8,093,192		4.59%	
1. General State Support Special (Specify)	53,431,267	34.17%		61,441,957	37.11%		71,985,099	40.88%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	8,859,914	5.66%		10,548,335	6.37%		10,548,335	5.99%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP	10,332,365	6.60%		115,529	0.06%		115,529	0.06%		
7. Hurricane Disaster Reserve Fund										
8. Federal										
9. Tuition Other Special (Specify)	79,608,469	50.91%		87,159,599	52.65%		87,159,599	49.50%		
10. Other	4,109,917	2.62%		6,268,527	3.78%		6,268,527	3.56%		
11.										
12.										
TOTAL	156,341,932		100.00%	165,533,947		100.00%	176,077,089		100.00%	

SPECIAL FUNDS DETAIL

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	8,909,992	10,663,864	10,663,864
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	10,282,287		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		19,192,279	10,663,864	10,663,864

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		79,608,469	87,159,599	87,159,599
Other		4,109,917	6,268,527	6,268,527
Section B TOTAL		83,718,386	93,428,126	93,428,126

Section S + A + B TOTAL		102,910,665	104,091,990	104,091,990
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See Attached					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

An Educational Enhancement fund, appropriated to higher education from a 1 cent increase in sales tax revenue, is one source of state funding. Another source of state funding appropriated by the legislature is the Budget Contingency Fund. This source has been designated as one-time money to lessen the severity of the reduction in general fund appropriations to higher education. Budget contingency funds were not allocated for fiscal year 2011. ARRA(American Reinvestment and Recovery Act) funds are also another state support special fund. We received ARRA funds in FY 2011, but no ARRA funds are budgeted for FY 12 or FY 13.

OTHER SPECIAL FUNDS

Special funds are generated from non-federal sources. Tuition and fees charged to resident and nonresident students who attend the University represent a self-generated source of special funding.

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	36,875,792	6,149,219		64,874,976	107,899,987
Travel	271,981	45,354		478,498	795,833
Contractual Services	11,100,967	12,133,427		9,247,461	32,481,855
Commodities	1,275,139	212,636		2,243,329	3,731,104
Other Than Equipment	223,577	37,283		393,336	654,196
Equipment	300,305	50,078		528,322	878,705
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,383,506	564,282		5,952,464	9,900,252
Total	53,431,267	19,192,279		83,718,386	156,341,932
No. of Positions (FTE)	634.00	105.00		1,120.00	1,859.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	42,766,643	7,484,333		63,255,061	113,506,037
Travel	408,691	71,523		626,622	1,106,836
Contractual Services	13,660,633	2,301,981		20,168,041	36,130,655
Commodities	1,535,822	268,775		2,354,784	4,159,381
Other Than Equipment	276,932	48,464		424,604	750,000
Equipment	660,150	115,529		1,012,167	1,787,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,133,086	373,259		5,586,847	8,093,192
Total	61,441,957	10,663,864		93,428,126	165,533,947
No. of Positions (FTE)	739.00	131.00		1,087.00	1,957.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	5,000,000				5,000,000
Travel					
Contractual Services	3,543,142				3,543,142
Commodities	1,000,000				1,000,000
Other Than Equipment					
Equipment	1,000,000				1,000,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,543,142				10,543,142
No. of Positions (FTE)	77.00				77.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	47,766,643	7,484,333		63,255,061	118,506,037
Travel	408,691	71,523		626,622	1,106,836
Contractual Services	17,203,775	2,301,981		20,168,041	39,673,797
Commodities	2,535,822	268,775		2,354,784	5,159,381
Other Than Equipment	276,932	48,464		424,604	750,000
Equipment	1,660,150	115,529		1,012,167	2,787,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,133,086	373,259		5,586,847	8,093,192
Total	71,985,099	10,663,864		93,428,126	176,077,089
No. of Positions (FTE)	816.00	131.00		1,087.00	2,034.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

The University of Southern Mississippi - Hattiesburg Campus
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	32,411,241	4,797,038		42,027,863	79,236,142
2. RESEARCH	2,137,047	373,991		3,276,606	5,787,644
3. PUBLIC SERVICE	155,139	27,150		237,866	420,155
4. ACADEMIC SUPPORT	8,333,839	1,283,450		11,244,530	20,861,819
5. STUDENT SERVICES	3,460,230	430,551		3,772,124	7,662,905
6. INSTITUTIONAL SUPPORT	8,187,657	1,432,873		12,553,641	22,174,171
7. OPERATION & MAINTENANCE	9,992,037	1,309,954		11,476,726	22,778,717
8. SCHOLARSHIP & FELLOWSHIPS	7,307,909	1,008,857		8,838,770	17,155,536
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	71,985,099	10,663,864		93,428,126	176,077,089

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	22,022,790	3,672,409		38,744,334	64,439,533
Travel	138,532	23,101		243,718	405,351
Contractual Services	331,630	55,301		583,431	970,362
Commodities	262,904	43,841		462,523	769,268
Other Than Equipment					
Equipment	5,138	857		9,039	15,034
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	772,555	128,891		1,359,064	2,260,510
Total	23,533,549	3,924,400		41,402,109	68,860,058
No. of Positions (FTE)	342.00	57.00		603.00	1,002.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,735,104	4,503,745		38,068,209	68,307,058
Travel	161,697	28,299		247,919	437,915
Contractual Services	535,804	93,768		821,514	1,451,086
Commodities	323,339	56,586		495,761	875,686
Other Than Equipment					
Equipment	133,544	23,370		204,753	361,667
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	521,753	91,270		2,189,707	2,802,730
Total	27,411,241	4,797,038		42,027,863	74,236,142
No. of Positions (FTE)	404.00	71.00		596.00	1,071.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,000,000				4,000,000
Travel					
Contractual Services					
Commodities	500,000				500,000
Other Than Equipment					
Equipment	500,000				500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,000,000				5,000,000
No. of Positions (FTE)	57.00				57.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	29,735,104	4,503,745	38,068,209	72,307,058
Travel	161,697	28,299	247,919	437,915
Contractual Services	535,804	93,768	821,514	1,451,086
Commodities	823,339	56,586	495,761	1,375,686
Other Than Equipment				
Equipment	633,544	23,370	204,753	861,667
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	521,753	91,270	2,189,707	2,802,730
Total	32,411,241	4,797,038	42,027,863	79,236,142
No. of Positions (FTE)	461.00	71.00	596.00	1,128.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,955,146	326,030		3,439,657	5,720,833
Travel	5,886	982		10,356	17,224
Contractual Services	25,315	4,221		44,536	74,072
Commodities	8,260	1,377		14,531	24,168
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,810	635		6,702	11,147
Total	1,998,417	333,245		3,515,782	5,847,444
No. of Positions (FTE)	24.00	4.00		41.00	69.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,096,581	366,910		3,214,561	5,678,052
Travel	3,264	571		5,005	8,840
Contractual Services	30,012	5,252		46,016	81,280
Commodities	7,190	1,258		11,024	19,472
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,137,047	373,991		3,276,606	5,787,644
No. of Positions (FTE)	28.00	5.00		43.00	76.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,096,581	366,910	3,214,561	5,678,052
Travel	3,264	571	5,005	8,840
Contractual Services	30,012	5,252	46,016	81,280
Commodities	7,190	1,258	11,024	19,472
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,137,047	373,991	3,276,606	5,787,644
No. of Positions (FTE)	28.00	5.00	43.00	76.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	98,955	16,501		174,091	289,547
Travel	2,112	352		3,717	6,181
Contractual Services	46,901	7,821		82,511	137,233
Commodities	17,044	2,842		29,984	49,870
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	165,012	27,516		290,303	482,831
No. of Positions (FTE)	2.00			5.00	7.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	133,095	23,292		204,068	360,455
Travel	1,994	349		3,057	5,400
Contractual Services	11,077	1,939		16,984	30,000
Commodities	8,973	1,570		13,757	24,300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	155,139	27,150		237,866	420,155
No. of Positions (FTE)	4.00	1.00		5.00	10.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2013					
Expansion/Reduction of Existing Activities					
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21)	(22)	(23)	(24)	(25)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe	133,095	23,292		204,068	360,455
Travel	1,994	349		3,057	5,400
Contractual Services	11,077	1,939		16,984	30,000
Commodities	8,973	1,570		13,757	24,300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	155,139	27,150		237,866	420,155
No. of Positions (FTE)	4.00	1.00		5.00	10.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,133,373	522,505		5,512,492	9,168,370
Travel	41,057	6,846		72,232	120,135
Contractual Services	723,271	120,609		1,272,438	2,116,318
Commodities	110,777	18,473		194,889	324,139
Other Than Equipment	223,577	37,283		393,336	654,196
Equipment	16,275	2,714		28,633	47,622
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	159,208	26,549		280,092	465,849
Total	4,407,538	734,979		7,754,112	12,896,629
No. of Positions (FTE)	60.00	10.00		107.00	177.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,780,844	836,667		7,144,862	12,762,373
Travel	103,068	18,037		158,028	279,133
Contractual Services	1,126,644	197,167		1,727,415	3,051,226
Commodities	389,785	68,214		597,633	1,055,632
Other Than Equipment	276,932	48,464		424,604	750,000
Equipment	372,987	65,274		571,878	1,010,139
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	283,579	49,627		620,110	953,316
Total	7,333,839	1,283,450		11,244,530	19,861,819
No. of Positions (FTE)	96.00	17.00		143.00	256.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	500,000				500,000
Travel					
Contractual Services					
Commodities	300,000				300,000
Other Than Equipment					
Equipment	200,000				200,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,000,000				1,000,000
No. of Positions (FTE)	8.00				8.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,280,844	836,667		7,144,862	13,262,373
Travel	103,068	18,037		158,028	279,133
Contractual Services	1,126,644	197,167		1,727,415	3,051,226
Commodities	689,785	68,214		597,633	1,355,632
Other Than Equipment	276,932	48,464		424,604	750,000
Equipment	572,987	65,274		571,878	1,210,139
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	283,579	49,627		620,110	953,316
Total	8,333,839	1,283,450		11,244,530	20,861,819
No. of Positions (FTE)	104.00	17.00		143.00	264.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,649,552	275,071		2,902,029	4,826,652
Travel	30,180	5,033		53,096	88,309
Contractual Services	237,903	39,671		418,538	696,112
Commodities	187,606	31,284		330,051	548,941
Other Than Equipment					
Equipment	1,707	285		3,004	4,996
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	37,744	6,294		66,402	110,440
Total	2,144,692	357,638		3,773,120	6,275,450
No. of Positions (FTE)	37.00	6.00		66.00	109.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,795,005	314,133		2,752,174	4,861,312
Travel	41,300	7,228		63,323	111,851
Contractual Services	356,601	62,407		546,755	965,763
Commodities	226,966	39,720		347,993	614,679
Other Than Equipment					
Equipment	3,434	601		5,265	9,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,924	6,462		56,614	100,000
Total	2,460,230	430,551		3,772,124	6,662,905
No. of Positions (FTE)	44.00	8.00		68.00	120.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	300,000				300,000
Travel					
Contractual Services	200,000				200,000
Commodities	200,000				200,000
Other Than Equipment					
Equipment	300,000				300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,000,000				1,000,000
No. of Positions (FTE)	6.00				6.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,095,005	314,133		2,752,174	5,161,312
Travel	41,300	7,228		63,323	111,851
Contractual Services	556,601	62,407		546,755	1,165,763
Commodities	426,966	39,720		347,993	814,679
Other Than Equipment					
Equipment	303,434	601		5,265	309,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,924	6,462		56,614	100,000
Total	3,460,230	430,551		3,772,124	7,662,905
No. of Positions (FTE)	50.00	8.00		68.00	126.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,391,247	899,017		9,484,731	15,774,995
Travel	51,153	8,530		89,993	149,676
Contractual Services	2,219,931	370,184		3,905,489	6,495,604
Commodities	374,646	62,474		659,110	1,096,230
Other Than Equipment					
Equipment	262,349	43,748		461,545	767,642
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,410,189	401,913		4,240,204	7,052,306
Total	10,709,515	1,785,866		18,841,072	31,336,453
No. of Positions (FTE)	99.00	16.00		174.00	289.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,186,525	907,663		7,627,883	13,722,071
Travel	87,823	15,369		134,655	237,847
Contractual Services	1,628,990	285,080		2,497,631	4,411,701
Commodities	236,732	41,429		362,966	641,127
Other Than Equipment					
Equipment	126,000	22,051		193,189	341,240
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	921,587	161,281		1,737,317	2,820,185
Total	8,187,657	1,432,873		12,553,641	22,174,171
No. of Positions (FTE)	79.00	14.00		115.00	208.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,186,525	907,663	7,627,883	13,722,071
Travel	87,823	15,369	134,655	237,847
Contractual Services	1,628,990	285,080	2,497,631	4,411,701
Commodities	236,732	41,429	362,966	641,127
Other Than Equipment				
Equipment	126,000	22,051	193,189	341,240
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	921,587	161,281	1,737,317	2,820,185
Total	8,187,657	1,432,873	12,553,641	22,174,171
No. of Positions (FTE)	79.00	14.00	115.00	208.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,624,729	437,686		4,617,642	7,680,057
Travel	3,061	510		5,386	8,957
Contractual Services	4,441,079	407,062		2,294,551	7,142,692
Commodities	313,902	52,345		552,241	918,488
Other Than Equipment					
Equipment	14,836	2,474		26,101	43,411
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,397,607	900,077		7,495,921	15,793,605
No. of Positions (FTE)	70.00	12.00		124.00	206.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,039,489	531,923		4,243,304	7,814,716
Travel	9,545	1,670		14,635	25,850
Contractual Services	4,206,738	647,511		5,672,956	10,527,205
Commodities	342,837	59,998		525,650	928,485
Other Than Equipment					
Equipment	24,185	4,233		37,082	65,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	369,243	64,619		983,099	1,416,961
Total	7,992,037	1,309,954		11,476,726	20,778,717
No. of Positions (FTE)	84.00	15.00		117.00	216.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	200,000				200,000
Travel					
Contractual Services	1,800,000				1,800,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,000,000				2,000,000
No. of Positions (FTE)	6.00				6.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,239,489	531,923		4,243,304	8,014,716
Travel	9,545	1,670		14,635	25,850
Contractual Services	6,006,738	647,511		5,672,956	12,327,205
Commodities	342,837	59,998		525,650	928,485
Other Than Equipment					
Equipment	24,185	4,233		37,082	65,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	369,243	64,619		983,099	1,416,961
Total	9,992,037	1,309,954		11,476,726	22,778,717
No. of Positions (FTE)	90.00	15.00		117.00	222.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	3,074,937	11,128,558		645,967	14,849,462
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,074,937	11,128,558		645,967	14,849,462
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	5,764,767	1,008,857		8,838,770	15,612,394
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,764,767	1,008,857		8,838,770	15,612,394
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,543,142				1,543,142
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,543,142				1,543,142
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	7,307,909	1,008,857		8,838,770	17,155,536
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,307,909	1,008,857		8,838,770	17,155,536
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	68,307,058			4,000,000	4,000,000	72,307,058		
GENERAL	25,735,104			4,000,000	4,000,000	29,735,104		
ST.SUP.SPECIAL	4,503,745					4,503,745		
FEDERAL								
OTHER	38,068,209					38,068,209		
TRAVEL	437,915					437,915		
GENERAL	161,697					161,697		
ST.SUP.SPECIAL	28,299					28,299		
FEDERAL								
OTHER	247,919					247,919		
CONTRACTUAL	1,451,086					1,451,086		
GENERAL	535,804					535,804		
ST.SUP.SPECIAL	93,768					93,768		
FEDERAL								
OTHER	821,514					821,514		
COMMODITIES	875,686			500,000	500,000	1,375,686		
GENERAL	323,339			500,000	500,000	823,339		
ST.SUP.SPECIAL	56,586					56,586		
FEDERAL								
OTHER	495,761					495,761		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	361,667			500,000	500,000	861,667		
GENERAL	133,544			500,000	500,000	633,544		
ST.SUP.SPECIAL	23,370					23,370		
FEDERAL								
OTHER	204,753					204,753		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,802,730					2,802,730		
GENERAL	521,753					521,753		
ST.SUP.SPECIAL	91,270					91,270		
FEDERAL								
OTHER	2,189,707					2,189,707		
TOTAL	74,236,142			5,000,000	5,000,000	79,236,142		

FUNDING:

GENERAL FUNDS	27,411,241			5,000,000	5,000,000	32,411,241		
ST.SUP.SPCL.FUNDS	4,797,038					4,797,038		
FEDERAL FUNDS								
OTHER SP.FUNDS	42,027,863					42,027,863		
TOTAL	74,236,142			5,000,000	5,000,000	79,236,142		

POSITIONS:

GENERAL FTE	404.00			57.00	57.00	461.00		
ST.SUP.SPCL.FTE	71.00					71.00		
FEDERAL FTE								
OTHER SP FTE	596.00					596.00		
TOTAL FTE	1,071.00			57.00	57.00	1,128.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	5,678,052					5,678,052		
GENERAL	2,096,581					2,096,581		
ST.SUP.SPECIAL	366,910					366,910		

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	3,214,561					3,214,561		
TRAVEL	8,840					8,840		
GENERAL	3,264					3,264		
ST.SUP.SPECIAL	571					571		
FEDERAL								
OTHER	5,005					5,005		
CONTRACTUAL	81,280					81,280		
GENERAL	30,012					30,012		
ST.SUP.SPECIAL	5,252					5,252		
FEDERAL								
OTHER	46,016					46,016		
COMMODITIES	19,472					19,472		
GENERAL	7,190					7,190		
ST.SUP.SPECIAL	1,258					1,258		
FEDERAL								
OTHER	11,024					11,024		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,787,644					5,787,644		

FUNDING:

GENERAL FUNDS	2,137,047					2,137,047		
ST.SUP.SPCL.FUNDS	373,991					373,991		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,276,606					3,276,606		
TOTAL	5,787,644					5,787,644		

POSITIONS:

GENERAL FTE	28.00					28.00		
ST.SUP.SPCL.FTE	5.00					5.00		
FEDERAL FTE								
OTHER SP FTE	43.00					43.00		
TOTAL FTE	76.00					76.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	360,455					360,455		
GENERAL	133,095					133,095		
ST.SUP.SPECIAL	23,292					23,292		
FEDERAL								
OTHER	204,068					204,068		
TRAVEL	5,400					5,400		
GENERAL	1,994					1,994		
ST.SUP.SPECIAL	349					349		
FEDERAL								

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,057					3,057		
CONTRACTUAL	30,000					30,000		
GENERAL	11,077					11,077		
ST.SUP.SPECIAL	1,939					1,939		
FEDERAL								
OTHER	16,984					16,984		
COMMODITIES	24,300					24,300		
GENERAL	8,973					8,973		
ST.SUP.SPECIAL	1,570					1,570		
FEDERAL								
OTHER	13,757					13,757		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	420,155					420,155		

FUNDING:

GENERAL FUNDS	155,139					155,139		
ST.SUP.SPCL.FUNDS	27,150					27,150		
FEDERAL FUNDS								
OTHER SP.FUNDS	237,866					237,866		
TOTAL	420,155					420,155		

POSITIONS:

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE	1.00					1.00		
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
TOTAL FTE	10.00					10.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	12,762,373			500,000	500,000	13,262,373		
GENERAL	4,780,844			500,000	500,000	5,280,844		
ST.SUP.SPECIAL	836,667					836,667		
FEDERAL								
OTHER	7,144,862					7,144,862		
TRAVEL	279,133					279,133		
GENERAL	103,068					103,068		
ST.SUP.SPECIAL	18,037					18,037		
FEDERAL								
OTHER	158,028					158,028		
CONTRACTUAL	3,051,226					3,051,226		
GENERAL	1,126,644					1,126,644		
ST.SUP.SPECIAL	197,167					197,167		
FEDERAL								
OTHER	1,727,415					1,727,415		

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	1,055,632			300,000	300,000	1,355,632		
GENERAL	389,785			300,000	300,000	689,785		
ST.SUP.SPECIAL	68,214					68,214		
FEDERAL								
OTHER	597,633					597,633		
CAPITAL-OTE	750,000					750,000		
GENERAL	276,932					276,932		
ST.SUP.SPECIAL	48,464					48,464		
FEDERAL								
OTHER	424,604					424,604		
EQUIPMENT	1,010,139			200,000	200,000	1,210,139		
GENERAL	372,987			200,000	200,000	572,987		
ST.SUP.SPECIAL	65,274					65,274		
FEDERAL								
OTHER	571,878					571,878		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	953,316					953,316		
GENERAL	283,579					283,579		
ST.SUP.SPECIAL	49,627					49,627		
FEDERAL								
OTHER	620,110					620,110		
TOTAL	19,861,819			1,000,000	1,000,000	20,861,819		

FUNDING:

GENERAL FUNDS	7,333,839			1,000,000	1,000,000	8,333,839		
ST.SUP.SPCL.FUNDS	1,283,450					1,283,450		
FEDERAL FUNDS								
OTHER SP.FUNDS	11,244,530					11,244,530		
TOTAL	19,861,819			1,000,000	1,000,000	20,861,819		

POSITIONS:

GENERAL FTE	96.00			8.00	8.00	104.00		
ST.SUP.SPCL.FTE	17.00					17.00		
FEDERAL FTE								
OTHER SP FTE	143.00					143.00		
TOTAL FTE	256.00			8.00	8.00	264.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	4,861,312			300,000	300,000	5,161,312		
GENERAL	1,795,005			300,000	300,000	2,095,005		
ST.SUP.SPECIAL	314,133					314,133		
FEDERAL								
OTHER	2,752,174					2,752,174		
TRAVEL	111,851					111,851		
GENERAL	41,300					41,300		
ST.SUP.SPECIAL	7,228					7,228		
FEDERAL								
OTHER	63,323					63,323		
CONTRACTUAL	965,763			200,000	200,000	1,165,763		
GENERAL	356,601			200,000	200,000	556,601		
ST.SUP.SPECIAL	62,407					62,407		
FEDERAL								
OTHER	546,755					546,755		
COMMODITIES	614,679			200,000	200,000	814,679		
GENERAL	226,966			200,000	200,000	426,966		
ST.SUP.SPECIAL	39,720					39,720		
FEDERAL								
OTHER	347,993					347,993		
CAPITAL-OTE								

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,300			300,000	300,000	309,300		
GENERAL	3,434			300,000	300,000	303,434		
ST.SUP.SPECIAL	601					601		
FEDERAL								
OTHER	5,265					5,265		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	100,000					100,000		
GENERAL	36,924					36,924		
ST.SUP.SPECIAL	6,462					6,462		
FEDERAL								
OTHER	56,614					56,614		
TOTAL	6,662,905			1,000,000	1,000,000	7,662,905		

FUNDING:

GENERAL FUNDS	2,460,230			1,000,000	1,000,000	3,460,230		
ST.SUP.SPCL.FUNDS	430,551					430,551		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,772,124					3,772,124		
TOTAL	6,662,905			1,000,000	1,000,000	7,662,905		

POSITIONS:

GENERAL FTE	44.00			6.00	6.00	50.00		
ST.SUP.SPCL.FTE	8.00					8.00		
FEDERAL FTE								
OTHER SP FTE	68.00					68.00		
TOTAL FTE	120.00			6.00	6.00	126.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	13,722,071					13,722,071		
GENERAL	5,186,525					5,186,525		
ST.SUP.SPECIAL	907,663					907,663		
FEDERAL								
OTHER	7,627,883					7,627,883		
TRAVEL	237,847					237,847		
GENERAL	87,823					87,823		
ST.SUP.SPECIAL	15,369					15,369		
FEDERAL								
OTHER	134,655					134,655		
CONTRACTUAL	4,411,701					4,411,701		
GENERAL	1,628,990					1,628,990		
ST.SUP.SPECIAL	285,080					285,080		
FEDERAL								
OTHER	2,497,631					2,497,631		
COMMODITIES	641,127					641,127		
GENERAL	236,732					236,732		
ST.SUP.SPECIAL	41,429					41,429		
FEDERAL								
OTHER	362,966					362,966		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	341,240					341,240		
GENERAL	126,000					126,000		

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	22,051					22,051		
FEDERAL								
OTHER	193,189					193,189		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,820,185					2,820,185		
GENERAL	921,587					921,587		
ST.SUP.SPECIAL	161,281					161,281		
FEDERAL								
OTHER	1,737,317					1,737,317		
TOTAL	22,174,171					22,174,171		

FUNDING:

GENERAL FUNDS	8,187,657					8,187,657		
ST.SUP.SPCL.FUNDS	1,432,873					1,432,873		
FEDERAL FUNDS								
OTHER SP.FUNDS	12,553,641					12,553,641		
TOTAL	22,174,171					22,174,171		

POSITIONS:

GENERAL FTE	79.00					79.00		
ST.SUP.SPCL.FTE	14.00					14.00		
FEDERAL FTE								
OTHER SP FTE	115.00					115.00		
TOTAL FTE	208.00					208.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	7,814,716			200,000	200,000	8,014,716		
GENERAL	3,039,489			200,000	200,000	3,239,489		
ST.SUP.SPECIAL	531,923					531,923		
FEDERAL								
OTHER	4,243,304					4,243,304		
TRAVEL	25,850					25,850		
GENERAL	9,545					9,545		
ST.SUP.SPECIAL	1,670					1,670		
FEDERAL								
OTHER	14,635					14,635		
CONTRACTUAL	10,527,205			1,800,000	1,800,000	12,327,205		
GENERAL	4,206,738			1,800,000	1,800,000	6,006,738		
ST.SUP.SPECIAL	647,511					647,511		
FEDERAL								
OTHER	5,672,956					5,672,956		
COMMODITIES	928,485					928,485		
GENERAL	342,837					342,837		
ST.SUP.SPECIAL	59,998					59,998		
FEDERAL								
OTHER	525,650					525,650		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	65,500					65,500		
GENERAL	24,185					24,185		
ST.SUP.SPECIAL	4,233					4,233		
FEDERAL								
OTHER	37,082					37,082		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,416,961					1,416,961		
GENERAL	369,243					369,243		
ST.SUP.SPECIAL	64,619					64,619		
FEDERAL								
OTHER	983,099					983,099		
TOTAL	20,778,717			2,000,000	2,000,000	22,778,717		

FUNDING:

GENERAL FUNDS	7,992,037			2,000,000	2,000,000	9,992,037		
ST.SUP.SPCL.FUNDS	1,309,954					1,309,954		
FEDERAL FUNDS								
OTHER SP.FUNDS	11,476,726					11,476,726		
TOTAL	20,778,717			2,000,000	2,000,000	22,778,717		

POSITIONS:

GENERAL FTE	84.00			6.00	6.00	90.00		
ST.SUP.SPCL.FTE	15.00					15.00		
FEDERAL FTE								
OTHER SP FTE	117.00					117.00		
TOTAL FTE	216.00			6.00	6.00	222.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	15,612,394			1,543,142	1,543,142	17,155,536		
GENERAL	5,764,767			1,543,142	1,543,142	7,307,909		
ST.SUP.SPECIAL	1,008,857					1,008,857		
FEDERAL								
OTHER	8,838,770					8,838,770		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	15,612,394			1,543,142	1,543,142	17,155,536		

FUNDING:

GENERAL FUNDS	5,764,767			1,543,142	1,543,142	7,307,909		
ST.SUP.SPCL.FUNDS	1,008,857					1,008,857		
FEDERAL FUNDS								
OTHER SP.FUNDS	8,838,770					8,838,770		
TOTAL	15,612,394			1,543,142	1,543,142	17,155,536		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
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FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1.0 Retention Rate Fall 09 to Fall 10	77.00	77.80	79.00
2 2. Graduate Rate After 6 Years (%)	46.50	47.00	47.00
3 3. FTE Enrollment: Summer 10	4,304.00	4,347.00	4,391.00
4 4. FTE Enrollment: Fall 10	11,949.00	12,068.00	12,189.00
5 5. FTE Enrollment: Spring 11	10,811.00	10,919.00	11,029.00
6 6. Head Count Enrollment: Summer 10	6,548.00	6,613.00	6,680.00
7 7. Head Count Enrollment: Fall 10	14,088.00	14,229.00	14,371.00
8 8. Head Count Enrollment: Spring 11	13,017.00	13,147.00	13,279.00
9 9. Number of Graduates 10-11	2,766.00	2,794.00	2,822.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Instructional Costs Per FTE Student in the Fall (\$)	5,762.00	6,151.00	6,500.00
2 2. Instructional Costs Per Headcount Student in the Fall	4,888.00	5,217.00	5,513.00
3 3. Total Instruction Expenditures as a Percent of the Total Budget	44.00	45.00	45.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Increase Fall to Fall Rate to 74%	77.00	77.00	77.50
2 2. Increase Graduation Rate After 6 Years to 47%	46.50	46.60	46.70
3 3. Increase Number of Students to Graduate to 3000 per Year	2,766.00	2,850.00	3,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of Submissions - Hattiesburg	396.00	420.00	450.00
2 2. Number of Projects Funded - Hattiesburg	223.00	235.00	255.00
3 3. Total Funding Awarded - Hattiesburg	45,088,122.00	46,500.00	48,250.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average cost per proposal funded	268.00	2,500.00	2,400.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Increase number of submissions	(109.00)	24.00	30.00
2 2. Increase number of projects funded	(26.00)	12.00	20.00
3 3. Increase dollar amount of funded projects	(14,854,827.00)	1,411,878.00	1,750,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of Enrollments in Noncredit Programs (estimate)	5,894.00	6,000.00	6,100.00
2 2. Number of enrollment in Osher Lifelong Learning Institute noncredit programs	1,840.00	1,870.00	1,900.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average Percentage of Net Income That is Retained as OPDEO Income for Programs Other than CEU Programs	31.00	35.00	40.00
2 2. Average Number of Participants Served Per FTE Staff	786.00	1,090.00	1,109.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Processing Time for CEU Transcript Delivery from Receipt of Documentation (Number of Working Days)	14.00	14.00	14.00
2 2. Avg Response to Services Provided as Indicated on Assessment Tool (5 point scale)	4.77	4.85	4.90
3 3. Assessment Tool Recorded as a %	66.00	75.00	85.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of Library Holdings	1,820,891.00	1,875,518.00	1,931,784.00
2 2. Number of visits to Libraries	945,301.00	973,660.00	1,002,869.00
3 3. Number of items cataloged	16,386.00	16,878.00	17,384.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Library Materials Purchased Per FTE Student (Based on Fall Enrollment)	236.00	243.00	250.00
2 2. Library Materials Purchased Per FTE Faculty	3,863.00	3,979.00	4,098.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of Students Reached in Library Instruction Sessions	475.10	4,893.00	5,040.00
2 2. Number of searches on online resources	2,976,603.00	3,065,901.00	3,157,878.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of Applicants for Undergraduate Admissions Processed	11,728.00	11,800.00	11,850.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average Student Services Expenditures per Fall FTE Student	538.00	600.00	610.00
2 2. Average Student Service Expenditure Per Fall Headcount Student	485.00	520.00	525.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Maintain Number of Campus Tours for Perspective Students and Their Families	4,480.00	4,500.00	4,500.00
2 2. Increase the Number of Applications Processed for Preview for Each of the Next Two Years (included visitors for on-campus recruitment events)	4,500.00	4,500.00	4,500.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average Institutional Support Expenditures Per Fall FTE Student (\$)	2,622.00	1,837.00	1,819.00
2 2. Average Institutional Support Expenditures Per Fall Headcount Student (\$)	2,224.00	1,558.00	1,542.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Percent of Institutional Support to Total Budget	20.04	13.40	12.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Maintain Number of Days to Close Out Each Month for Financial Reporting Purposes	6.00	6.00	6.00
2 2. Maintain Number of Days to Process Financial Aid Checks Each Semester	7.00	7.00	7.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Custodial Services Square Footage	2,664,811.00	2,664,811.00	2,888,811.00
2 2. Grounds Maintenance Acres	359.00	365.00	368.00
3 3. Building Structures and Systems	2,664,811.00	2,664,811.00	2,888,811.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Custodial Services Per Square Foot	0.94	0.99	0.98
2 2. Grounds Maintenance Per Acre	2,133.00	2,206.00	2,363.00
3 3. Building Structure and Systems	1.17	1.23	1.23
4 4. Energy Cost Per Square Foot	2.00	2.16	2.19

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Average Maintenance Work Orders Response and Completion time	5.00	5.00	5.00
2 2. Average Time to Estimate and Repair Alternation Projects	10.00	10.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of Awards	4,997.00	5,000.00	5,000.00
2 2. Number of Dollars Awarded (in millions)	25.00	20.00	20.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average Amount of Financial Aid Awarded to Each Student (\$)	3,829.00	4,000.00	4,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Maintain Perkins Cohort Default Rate below 9%	13.30	9.00	9.00
2 2. Reduce Number of Revisions for Financial Aid by Student	840.00	850.00	850.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of SEOG Awards	1,141.00	1,500.00	1,500.00
2 2. Number of Work Study Awards	227.00	400.00	400.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average SEOG Award in Dollars	421.00	500.00	500.00
2 2. Average Work Study Award in Dollars	3,756.00	3,000.00	3,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average Number of Weeks to Process Applications	2.00	2.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Not Applicable	11.00	12.00	13.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Not Applicable	11.00	12.00	13.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Not Applicable	2,011.00	2,012.00	2,013.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	27,411,241	(1,100,000)	26,311,241	(4.01%)
ST.SUPPORT SPECIAL	4,797,038		4,797,038	
FEDERAL				
OTHER SPECIAL	42,027,863		42,027,863	
TOTAL	74,236,142	(1,100,000)	73,136,142	
Narrative Explanation: Since personal services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure quality education, any reduction in funds for instruction could result in fewer course sections offered. Any loss of appropriations has a ripple effect, in that many faculty and staff see this as a negative indicator, and will begin seeking jobs elsewhere. Therefore, it is crucial that we are fully funded this fiscal year. The cumulative loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively affected our long term strategic plan.				
Program Name: (2) RESEARCH				
GENERAL	2,137,047		2,137,047	
ST.SUPPORT SPECIAL	373,991		373,991	
FEDERAL				
OTHER SPECIAL	3,276,606		3,276,606	
TOTAL	5,787,644		5,787,644	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	155,139		155,139	
ST.SUPPORT SPECIAL	27,150		27,150	
FEDERAL				
OTHER SPECIAL	237,866		237,866	
TOTAL	420,155		420,155	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	7,333,839	(300,000)	7,033,839	(4.09%)
ST.SUPPORT SPECIAL	1,283,450		1,283,450	
FEDERAL				
OTHER SPECIAL	11,244,530		11,244,530	
TOTAL	19,861,819	(300,000)	19,561,819	
Narrative Explanation: While every attempt would be made to ensure quality education, any reduction in funds for instruction or academic support could result in fewer course sections offered. Any loss of appropriations has a ripple effect, in that many faculty and staff see this as a negative indicator, and will begin seeking jobs elsewhere. Therefore, it is crucial that we are fully funded this fiscal year. The cumulative loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively affected our long term strategic plan.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	2,460,230		2,460,230	
ST.SUPPORT SPECIAL	430,551		430,551	
FEDERAL				
OTHER SPECIAL	3,772,124		3,772,124	
TOTAL	6,662,905		6,662,905	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	8,187,657	(350,000)	7,837,657	
ST.SUPPORT SPECIAL	1,432,873		1,432,873	
FEDERAL				
OTHER SPECIAL	12,553,641		12,553,641	
TOTAL	22,174,171	(350,000)	21,824,171	
Narrative Explanation: Workforce reductions would occur in institutional support areas as well as reduced travel. Computer laboratory hardware and software purchases would be postponed to meet the reduction. This would negatively impact learning opportunities for students due to outdated technology. .				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	7,992,037	(93,259)	7,898,778	
ST.SUPPORT SPECIAL	1,309,954		1,309,954	
FEDERAL				
OTHER SPECIAL	11,476,726		11,476,726	
TOTAL	20,778,717	(93,259)	20,685,458	
Narrative Explanation: Cuts in the area of operations and maintenance would include reductions to the workforce as well as reduced commodities purchases.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	5,764,767		5,764,767	
ST.SUPPORT SPECIAL	1,008,857		1,008,857	
FEDERAL				
OTHER SPECIAL	8,838,770		8,838,770	
TOTAL	15,612,394		15,612,394	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	61,441,957	(1,843,259)	59,598,698	(3.00%)
ST.SUPPORT SPECIAL	10,663,864		10,663,864	
FEDERAL				
OTHER SPECIAL	93,428,126		93,428,126	
TOTAL	165,533,947	(1,843,259)	163,690,688	

Board of Trustees of Institutions of Higher Learning MEMBERS

The University of Southern Mississippi - Hattiesburg
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition	17,139	17,139	17,139
5130 Scholarships	8,455,049	8,673,570	10,216,712
5140 Awards	6,110	6,110	6,110
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	49,334	49,334	49,334
5170 Other Institutional Allowances	22,152	22,152	22,152
5120 Fellowships/Tuition			
5125 Waivers	6,433,503	6,938,824	6,938,824
5190 Participant Cost-Cont Services	1,194	1,194	1,194
TOTAL (A)	14,984,481	15,708,323	17,251,465
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	216,748	216,748	216,748
5250 Cable TV	2,980	2,980	2,980
5260 Transportation of Things	56,679	56,679	56,679
5310 Electricity	3,843,597	3,843,597	4,843,597
5320 Heat	1,259,855	1,259,855	1,559,855
5330 Water	236,809	236,809	236,809
5340 Sewage			
5350 Garbage Disposal	67,792	67,792	67,792
TOTAL (B)	5,684,460	5,684,460	6,984,460
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	169,594	169,594	269,594
5420 Publicity and Public Information	-2,473		
TOTAL (C)	167,121	169,594	269,594
D. RENTS (61400-61499)			
5510 Building & Floor Space	184,622	184,622	184,622
5520 Land			
5530 Office Equipment	283,149	283,149	283,149
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	194,423	194,423	194,423
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	65,822	65,822	65,822
5560 Boat Rental	1,608	1,608	1,608
TOTAL (D)	729,624	729,624	729,624
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	7,416	7,416	7,416
5620 Repair and Service - Buildings and Grounds	134,027	134,027	234,027
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	50,557	50,557	50,557
5650 Repair and Service Office Equipment	4,109	4,109	4,109
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	490,592	490,592	490,592
5660 Maintenance Contracts	658,631	658,631	708,631
5695 Physical Plant Contractual Service	371,334	371,334	421,334
TOTAL (E)	1,716,666	1,716,666	1,916,666

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering - USM	7,437	7,437	7,437
5720 Architecture - USM	27,023	27,023	27,023
5730 Auditing Fees - USM	114,987	114,987	114,987
5740 Medical Fees - USM	4,355	4,355	4,355
5750 Instructional Services - USM	58,693	58,693	58,693
5760 Legal Fees - USM	343,004	1,708,088	1,708,088
5770 Laboratory and Testing Fees - USM	-22,424	-22,424	-22,424
5780 Consultant Expense Reimbursements - USM	48,232	48,232	48,232
5790 Other Professional Fees and Services - USM	1,035,562	1,035,562	1,035,562
TOTAL (F)	1,616,869	2,981,953	2,981,953
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	1,816,877	2,000,000	2,250,000
5820 Dues	241,791	241,791	241,791
5830 Laundry, Dry Cleaning & Towel Service	8,162	8,162	8,162
5840 Subscriptions	126,276	126,276	126,276
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	14,620	14,620	14,620
5865 Employee Moving	5,699	5,699	5,699
5870 Computer Software Acquisitions	1,156,731	1,156,731	1,156,731
5880 Computer Software Maintenance	529,713	529,713	529,713
5890 Other Contractual Services			
5891 Provision for Bad Debts	845,348	845,348	945,348
5892 Cash Over and Short	100	100	100
5895 Accreditation and Review	14,301	14,301	14,301
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments	1,246		
Liability Insurance Pool Contributions (Tort Claims)			
5846 Copyright Fees	7,033		
5859 Student Recruitment Costs	11,112		
TOTAL (G)	4,779,009	4,942,741	5,292,741
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	6,783	6,783	6,783
5220 Telephone - Basic Line Charges	205,634	205,634	205,634
5230 Telephone - Long Distance Service	27,964	27,964	27,964
5240 Telephone Installation and Maintenance	11,978	11,978	11,978
5247 Internet	347,871	347,871	397,871

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (H)	600,230	600,230	650,230
I. OTHER (61991-61999)			
Other Contractual Services	2,203,395	3,597,064	3,597,064
TOTAL (I)	2,203,395	3,597,064	3,597,064
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	32,481,855	36,130,655	39,673,797
FUNDING SUMMARY:			
GENERAL FUNDS	11,100,967	13,660,633	17,203,775
STATE SUPPORT SPECIAL FUNDS	12,133,427	2,301,981	2,301,981
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,247,461	20,168,041	20,168,041
TOTAL FUNDS	32,481,855	36,130,655	39,673,797

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	33,821	33,821	33,821
6020 Building Construction Supplies	-3,214		
6030 Paints and Preservatives	23,987	23,987	23,987
6040 Hardware, Plumbing and Electrical Supplies	152,245	152,245	152,245
6050 Custodial Supplies and Cleaning Agents	256,145	256,145	256,145
6090 Other Maintenance Materials	122,272	122,272	122,272
Total (A)	585,256	588,470	588,470
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	397,038	397,038	397,038
6120 Duplication and Reproduction	72,769	72,769	72,769
6130 Office Supplies and Materials	-9,728		
6140 Purchased Instructional Materials	50,843	50,846	50,846
6110 Printing, Binding and Padding	36,259	36,259	36,259
6130 Office Supplies and Material	387,555	387,555	587,555
Total (B)	934,736	944,467	1,144,467
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	180,626	180,626	180,626
6220 Lubricating Oils and Greases	2,114	2,114	2,114
6230 Tires and Tubes	4,281	4,281	4,281
6240 Repair and Replacement Parts	65,492	65,492	65,492
6250 Shop Supplies	18,872	18,872	18,872
6290 Other Equipment Repair Parts and Supplies	29,794	29,794	129,794
Total (C)	301,179	301,179	401,179
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	49,446	49,446	49,446
6320 Photographic and Reproduction Supplies	1,058	1,058	1,058
6330 Drugs & Chemicals - Medical & Lab Use	3,164	3,164	3,164
6390 Other Professional & Scientific Supplies	13,268	13,268	13,268
Total (D)	66,936	66,936	66,936
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	18,399	18,399	18,399
6420 Radio, TV Supplies and Repair Parts	5,501	5,501	5,501
6430 Clothes and Dry Goods for Persons	65,759	65,759	65,759
6440 Food for Persons	407,742	407,742	407,742
6490 Other Supplies and Materials	362,245	775,874	1,275,874
6450 Feed for Animals	7,599	7,599	7,599
6460 Seed and Plants	-1,703		
6470 Fertilizer and Chemicals	2,125	2,125	2,125
6480 Food Service Expendable Equipment			
6500 Merchandise for Resale			
6495 Equipment Under \$5000	975,330	975,330	1,175,330
Total (E)	1,842,997	2,258,329	2,958,329

**SCHEDULE C
COMMODITIES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,731,104	4,159,381	5,159,381
FUNDING SUMMARY:			
GENERAL FUNDS	1,275,139	1,535,822	2,535,822
STATE SUPPORT SPECIAL FUNDS	212,636	268,775	268,775
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,243,329	2,354,784	2,354,784
TOTAL FUNDS	3,731,104	4,159,381	5,159,381

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

The University of Southern Mississippi - Hattiesburg Campus _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	215,048	283,000	283,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)	427,003	450,000	450,000
8180 Film (Libraries Only)	935	2,000	2,000
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)	11,210	15,000	15,000
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	654,196	750,000	750,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	654,196	750,000	750,000
FUNDING SUMMARY:			
GENERAL FUNDS	223,577	276,932	276,932
STATE SUPPORT SPECIAL FUNDS	37,283	48,464	48,464
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	393,336	424,604	424,604
TOTAL FUNDS	654,196	750,000	750,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.		7,400		10,000	1	10,000	10,000
TOTAL (C)		7,400		10,000			10,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment		586,189		850,000	1	1,250,000	1,250,000
8260 Radio and Television Equipment		25,849		50,000	1	50,000	50,000
Other Data Processing Equipment							
TOTAL (D)		612,038		900,000			1,300,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	158,517	1	158,517	1		158,517
TOTAL (E)		158,517		158,517			158,517
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment		3,300		3,300	1	3,300	3,300
8290 Other Equipment		97,450		716,029	1	1,316,029	1,316,029
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)		100,750		719,329			1,319,329
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		878,705		1,787,846			2,787,846
FUNDING SUMMARY:							
GENERAL FUNDS		300,305		660,150			1,660,150
STATE SUPPORT SPECIAL FUNDS		50,078		115,529			115,529
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		528,322		1,012,167			1,012,167
TOTAL FUNDS		878,705		1,787,846			2,787,846

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics	965,000	825,000	825,000
Transfers to Other Auxiliaries	26,000	26,000	26,000
TOTAL (B)	991,000	851,000	851,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds	524,485	524,485	524,485
Transfers to Other Funds			
TOTAL (C)	524,485	524,485	524,485
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases	38,624	38,624	38,624
Other Transfers	249,800	249,800	249,800
Interest on Lease Purchases			
TOTAL (D)	288,424	288,424	288,424
E. OTHER (66000-89999)			
Other	8,096,343	6,429,283	6,429,283
TOTAL (E)	8,096,343	6,429,283	6,429,283
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	9,900,252	8,093,192	8,093,192
FUNDING SUMMARY:			
GENERAL FUNDS	3,383,506	2,133,086	2,133,086
STATE SUPPORT SPECIAL FUNDS	564,282	373,259	373,259
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,952,464	5,586,847	5,586,847
TOTAL FUNDS	9,900,252	8,093,192	8,093,192

**NARRATIVE
2013 BUDGET REQUEST**

The University of Southern Mississippi - Hattiesburg
Name of Agency

The University of Southern Mississippi appreciates the Legislature's commitment to higher education during these challenging economic times. Our budget request for fiscal year 2013 focuses on restoring funds that have been previously cut in order to provide the highest quality education and services to our students and the citizens of Mississippi.

The University of Southern Mississippi-Hattiesburg campus requests an increase in appropriations in order to restore recent budget cuts. Restoration of funds in the amount of \$10,543,142 is requested. A permanent source of funding is needed to support fixed costs for instructional salaries and fringe benefits, library holdings, utilities and facilities insurance premiums. Proposed uses of this funding include the following:

- A permanent source of funding is needed in order to increase the number of faculty positions and to support current salaries and fringe benefits. The funds requested for salaries and fringe benefits would primarily be for faculty and academic support personnel and would help reduce faculty/student ratios. We believe this would also substantially aid in our retention efforts. A permanent source of funding is crucial in order to maintain quality instructional personnel, provide academic advisement, and support the library function. We currently have a higher than normal turnover ratio of faculty at the University. To replace faculty members that leave, we are often required to pay more than a department has budgeted in order to meet the demands of the market. Fringe benefit costs have also continued to rise for the University which further diminishes our economic position.

Other uses of our request would be the following:

- increasing library holdings and periodicals to support instructional programs
- purchasing the latest hardware and software for academic programs that must keep abreast of the ever increasing demands of today's work environment
- improving the technical infrastructure to support academic programs and university operations
- increasing scholarship funds to attract and retain students who demonstrate exceptional academic talent
- funding deferred maintenance needs
- increasing operating budgets to adequately support University goals and strategic plans
- increasing scholarship funds to attract and retain students who demonstrate exceptional academic talent
- funding deferred maintenance needs; and
- increasing operating budgets to adequately support University goals and strategic plans.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of state		Submitted under separate cover	599,635	
Total Out of State Travel Cost			\$599,635	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5710 Engineering - USM					
I C Thomasson / standing order		990	990	990	
<i>Comp. Rate: 85-120 per hour</i>					
FORD ENGINEERING / topographic		6,447	6,447	6,447	
<i>Comp. Rate: 21-45 per hour</i>					
TOTAL 5710 Engineering - USM		7,437	7,437	7,437	
5720 Architecture - USM					
Allred Architectural / drafting		27,023	27,023	27,023	
<i>Comp. Rate: Contract Price</i>					
TOTAL 5720 Architecture - USM		27,023	27,023	27,023	
5730 Auditing Fees - USM					
MS Institutions of Higher Learning / Prorated audit fees		102,387	102,387	102,387	
<i>Comp. Rate: \$11376 per invoice</i>					
Wright CPA / Audit		3,000	3,000	3,000	
<i>Comp. Rate: 30 per hour</i>					
MS State Treasurer / Project		9,600	9,600	9,600	
<i>Comp. Rate: \$30 per hour audit</i>					
TOTAL 5730 Auditing Fees - USM		114,987	114,987	114,987	
5740 Medical Fees - USM					
Healthworks / Pre - employment drug screen		231	231	231	
<i>Comp. Rate: \$35 average per screening</i>					
USM Journal Entries / Physicals, Flu shots, & TB test		680	680	680	
<i>Comp. Rate: \$100 avg per job</i>					
Mayo Clinic / screening		3,444	3,444	3,444	
<i>Comp. Rate: annual fee</i>					
TOTAL 5740 Medical Fees - USM		4,355	4,355	4,355	
5750 Instructional Services - USM					
Dell Marketing / WBP Certification		3,000	3,000	3,000	
<i>Comp. Rate: 200 per unit</i>					
USM Journal Entries / Internal Billing		1,692	1,692	1,692	
<i>Comp. Rate: \$422 avg</i>					
Venture Tech / Tech Training		11,488	11,488	11,488	
<i>Comp. Rate: 95 per 100 units</i>					
Wesley Medical / CPR training		450	450	450	
<i>Comp. Rate: \$50 per employee</i>					
Jimmie Gilstrap / reimbursement		299	299	299	
<i>Comp. Rate: avg reimbursement</i>					
Lennon Farve / Instructor		625	625	625	
<i>Comp. Rate: Flat Fee</i>					
Educations Systems / Online Pro		2,000	2,000	2,000	
<i>Comp. Rate: Contract Price</i>					
Creative Project Solutions / Estimated tim for Resources		39,139	39,139	39,139	
<i>Comp. Rate: \$95 per hour</i>					
TOTAL 5750 Instructional Services - USM		58,693	58,693	58,693	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5760 Legal Fees - USM					
Adams and Reese LLP / Personnel issue and court case <i>Comp. Rate: \$120-175 per hour</i>		151,676	1,516,760	1,516,760	
Martin JT / personnel issues <i>Comp. Rate: 10239 per invoice</i>		81,915	81,915	81,915	
Patricia Mcconnell / settlement <i>Comp. Rate: settlement fee</i>		15,000	15,000	15,000	
MS IHL / annual <i>Comp. Rate: Annual Fee</i>		68,139	68,139	68,139	
USM Internal Billing / USM Journal Entries <i>Comp. Rate: -25688 per entry</i>		-25,688	-25,688	-25,688	
US Immigration Service / Visa charge <i>Comp. Rate: \$500 per app</i>		500	500	500	
Patsy Ainsworth Reporting / transcription <i>Comp. Rate: Flat fee</i>		6,531	6,531	6,531	
Bryan Nelson / Legal <i>Comp. Rate: \$475 per invoice</i>		3,326	3,326	3,326	
Pacer Service / Legal <i>Comp. Rate: 4.80 fee</i>		5	5	5	
Truett Roberts / Reimbursement <i>Comp. Rate: \$24 per reimbursement</i>		24	24	24	
University Station / annual fee <i>Comp. Rate: annual fee</i>		300	300	300	
Park Dietz and Assoc / Legal fees <i>Comp. Rate: 800 per hour</i>		4,400	4,400	4,400	
Legal Video Solutions / Legal Services <i>Comp. Rate: \$375 per video</i>		375	375	375	
Jay Foster / settlement <i>Comp. Rate: Flat Fee</i>		1,500	1,500	1,500	
Michael Fitzgerald / settlement <i>Comp. Rate: settlement fee</i>		25,000	25,000	25,000	
Stephen Fox / settlement <i>Comp. Rate: settlement fee</i>		10,000	10,000	10,000	
Mitchell Krell / settlement <i>Comp. Rate: settlement fee</i>		1	1	1	
TOTAL 5760 Legal Fees - USM		343,004	1,708,088	1,708,088	
5770 Laboratory and Testing Fees - USM					
Culpepper Testing / Screenings <i>Comp. Rate: \$3.5 per bag</i>		160	160	160	
USM Internal Billing / USM Journal Entries <i>Comp. Rate: \$4414 avg</i>		-30,904	-30,904	-30,904	
Educational Testing / ETS Proficiency Tests <i>Comp. Rate: \$12.80 per unit</i>		8,320	8,320	8,320	
TOTAL 5770 Laboratory and Testing Fees - USM		-22,424	-22,424	-22,424	
5780 Consultant Expense Reimbursements - USM					
HAMPTON INN / Hotel Rooms for Dr Lar <i>Comp. Rate: \$92 per night</i>		184	184	184	
PRO TRAVEL INC / Airline Reservation <i>Comp. Rate: \$438 per invoice</i>		438	438	438	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
David Davies / Reimbursement <i>Comp. Rate: \$216 per reimbursement</i>		433	433	433	
FAIRFIELD INN / Hotel Rooms <i>Comp. Rate: \$95 per night</i>		95	95	95	
Comfort Suites of Hburg / Hotel Rooms <i>Comp. Rate: \$93 per night</i>		1,832	1,832	1,832	
NETBASE TECHNOLOGIES / Travel Expenses <i>Comp. Rate: \$1705 per invoice</i>		6,822	6,822	6,822	
National Assn Of Schools / Expense Reimbursement <i>Comp. Rate: \$2261 per reimb</i>		2,261	2,261	2,261	
Magnolia Travel / Guest Artist <i>Comp. Rate: \$2285 per invice</i>		2,285	2,285	2,285	
BLACKBOARD INC / Estimated Expenses <i>Comp. Rate: Contract price</i>		3,324	3,324	3,324	
Gordan Cannon / Reimbursement <i>Comp. Rate: avg reimbursement</i>		45	45	45	
De L Epee Deaf Center / Reimbursement <i>Comp. Rate: avg reimbursement</i>		510	510	510	
Amy Chasteen / Reimbursement <i>Comp. Rate: avg reimbursement</i>		256	256	256	
TEKLINKS INC / Travel for Ted Gertsc <i>Comp. Rate: \$292 avg reimburse</i>		1,171	1,171	1,171	
Rebecca Bounds / MILEAGE REIMB <i>Comp. Rate: avg reimbursement</i>		92	92	92	
Janice Buchanan / Reimbursement <i>Comp. Rate: avg reimbursement</i>		27	27	27	
Edward Hafer / Reimbursement <i>Comp. Rate: avg reimbursement</i>		512	512	512	
HOLIDAY INN AND SUITES / Lodging <i>Comp. Rate: \$235 per night</i>		240	240	240	
Carepaths / Assessment <i>Comp. Rate: \$100 fixed</i>		100	100	100	
COURTYARD BY MARRIOTT / Lodging <i>Comp. Rate: \$94 per night</i>		2,186	2,186	2,186	
CAMPUS EAI / travel for Dan Tyger <i>Comp. Rate: avg reimbursement</i>		3,484	3,484	3,484	
Linda Garceau / Reim Board <i>Comp. Rate: avg reimbursement</i>		770	770	770	
HILTON GARDEN INN / Lodging <i>Comp. Rate: \$115 per night</i>		3,130	3,130	3,130	
Vijay Rangachari / reimbursement <i>Comp. Rate: avg reimbursement</i>		47	47	47	
Courtyard By Marriott Gulfport / Lodging <i>Comp. Rate: \$218 per night</i>		218	218	218	
Wanda Freeland / Prof Services <i>Comp. Rate: avg reimbursement</i>		87	87	87	
Residence Inn Hattiesburg / Lodging <i>Comp. Rate: \$109 per night</i>		327	327	327	
Kirby Hughes / Reimbursement <i>Comp. Rate: avg reimbursement</i>		214	214	214	
Judith Zaimont / Reimbursement <i>Comp. Rate: avg reimbursement</i>		698	698	698	

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Education Systems / expenses <i>Comp. Rate: avg reimbursement</i>		779	779	779	
SIGNATURE COMMERCIAL SOLUTIONS LLC / travel <i>Comp. Rate: \$1092 per invoice</i>		4,369	4,369	4,369	
Francis Quek / Reimbursement <i>Comp. Rate: avg reimbursement</i>		134	134	134	
Mark Welch / Reimbursement <i>Comp. Rate: avg reimbursement</i>		198	198	198	
Eric Roth / Reimbursement <i>Comp. Rate: avg reimbursement</i>		254	254	254	
Gwendolyn Chamberlain / Reimbursement <i>Comp. Rate: avg reimbursement</i>		335	335	335	
Peter Seldin / travel for presentation <i>Comp. Rate: travel cost avg \$535</i>		535	535	535	
Joshue Childers / Reimbursement <i>Comp. Rate: avg reimbursement</i>		39	39	39	
Bradley Holliday / Reimbursement <i>Comp. Rate: avg reimbursement</i>		197	197	197	
Heather Drummond / Reimbursement <i>Comp. Rate: avg reimbursement</i>		94	94	94	
Doug Ziegenfuss / Reimbursement <i>Comp. Rate: avg reimbursement</i>		422	422	422	
HILLIARD,NEWTON P / HILLIARD,NEWTON P <i>Comp. Rate: avg reimbursement</i>		524	524	524	
JULIANO,STEVEN A / JULIANO,STEVEN A <i>Comp. Rate: avg reimbursement</i>		450	450	450	
LI,JIAXU / LI,JIAXU <i>Comp. Rate: avg reimbursement</i>		198	198	198	
CLIFT,ELEANOR / CLIFT,ELEANOR <i>Comp. Rate: avg reimbursement</i>		335	335	335	
DIGITAL MEASURES LLC / DIGITAL MEASURES LLC <i>Comp. Rate: Contract price</i>		46,500	46,500	46,500	
CARREKER,SUZANNE H / CARREKER,SUZANNE H <i>Comp. Rate: avg reimbursement</i>		470	470	470	
LUKEMAN,PHILIP / LUKEMAN,PHILIP <i>Comp. Rate: avg reimbursement</i>		117	117	117	
MCBRIDE,JERE W / MCBRIDE,JERE W <i>Comp. Rate: avg reimbursement</i>		386	386	386	
BAUER,EIKE / BAUER,EIKE <i>Comp. Rate: avg reimbursement</i>		439	439	439	
MCGLOTHLIN,JOEL / MCGLOTHLIN,JOEL <i>Comp. Rate: avg reimbursement</i>		286	286	286	
OGLETREE,BILLY / OGLETREE,BILLY <i>Comp. Rate: \$.50 per mile</i>		544	544	544	
ZIMMER,WARREN EUGENE / ZIMMER,WARREN EUGENE <i>Comp. Rate: avg reimbursement</i>		573	573	573	
HESS,WOLFGANG R / HESS,WOLFGANG R <i>Comp. Rate: avg reimbursement</i>		615	615	615	
HALL,LINCOLN A / HALL,LINCOLN A <i>Comp. Rate: avg reimbursement</i>		474	474	474	
CLARK,JOHN L / CLARK,JOHN L <i>Comp. Rate: avg reimbursement</i>		112	112	112	

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LEARY,CHRISTOPHER / LEARY,CHRISTOPHER <i>Comp. Rate: avg reimbursement</i>		73	73	73	
PAYNE,ELIZABETH / PAYNE,ELIZABETH <i>Comp. Rate: avg reimbursement</i>		265	265	265	
FRANCOEUR,STEVEN N / FRANCOEUR,STEVEN N <i>Comp. Rate: avg reimbursement</i>		516	516	516	
MIELE,LUCIO / MIELE,LUCIO <i>Comp. Rate: avg reimbursement</i>		91	91	91	
LUCIUS,AARON L / LUCIUS,AARON L <i>Comp. Rate: avg reimbursement</i>		120	120	120	
HARRISON,LAURA / HARRISON,LAURA <i>Comp. Rate: avg reimbursement</i>		116	116	116	
USM Journal Entries / Internal Billing <i>Comp. Rate: \$4901 per entry</i>		-44,116	-44,116	-44,116	
TOTAL 5780 Consultant Expense Reimbursements - USM		<u>48,232</u>	<u>48,232</u>	<u>48,232</u>	
5790 Other Professional Fees and Services - USM					
ABATEMENT CONTRACTORS OF MISSISSIPPI INC / Standing order for the period <i>Comp. Rate: \$1533 per invoice</i>		4,600	4,600	4,600	
ABET INC / 2012 TAC Interim Report Fee <i>Comp. Rate: \$1700 per report</i>		3,400	3,400	3,400	
AIR CYCLE CORPORATION / Pick up and recycle of mercury <i>Comp. Rate: \$235 per unit</i>		1,885	1,885	1,885	
AMERICAN CHEMICAL SOCIETY / Single Booth for Graduate Fair <i>Comp. Rate: flat fee</i>		250	250	250	
ANDERSON / Invoice 72955, Labor carpet ta <i>Comp. Rate: \$28 per unit</i>		605	605	605	
BAREFIELD,CASEY / REIMBURSEMENT <i>Comp. Rate: avg reimbursement</i>		55	55	55	
BATES,JAMES E / Exhibit of the Passing the Tor <i>Comp. Rate: contract price</i>		3,500	3,500	3,500	
BEAU RIVAGE RESORTS INC / Gratuity (21%) <i>Comp. Rate: 21% of invoice</i>		962	962	962	
BICE ADVERTISING INC / Time incurred on revising logo <i>Comp. Rate: Avg invoice</i>		75	75	75	
BLACKBOARD INC / Ed Program Development <i>Comp. Rate: \$265 per hr contract</i>		97,448	97,448	97,448	
BOOTS UPHOLSTERY LLC / Re-upholstery of two office ch <i>Comp. Rate: avg invoice</i>		250	250	250	
BOUNCE A ROO LLC / Novelty for Friday Night at Th <i>Comp. Rate: contract price</i>		1,200	1,200	1,200	
BRITT,JEREMY / Crawfish Fest Band: Petit Gulf <i>Comp. Rate: \$250 per event</i>		250	250	250	
BURGE EXCAVATING & GRADING INC / Standing order for the period <i>Comp. Rate: \$120 per hour</i>		27,473	27,473	27,473	
CARIS / Renewal for CARIS HPD On-Site <i>Comp. Rate: AVG INVOICE</i>		6,000	6,000	6,000	
CARPET MEDICS LLC / CLEAN CARPET IN (4) OFFICES - <i>Comp. Rate: .15 PER SQR FT</i>		275	275	275	
CELLULAR SOUTH / 06/01/10-06/30/10 <i>Comp. Rate: \$62 PER INVOICE</i>		63	63	63	

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CLEVELAND, BLAKE / Band for Friday Night at the F <i>Comp. Rate: \$4000 per event</i>		4,000	4,000	4,000	
CLIBURN, ERIN / HONORARIUM <i>Comp. Rate: \$150 honorarium</i>		150	150	150	
CLIFT, ELEANOR / Fee for speaking engagement fo <i>Comp. Rate: \$8000 per contract</i>		8,000	8,000	8,000	
COMFORT SUITES HATTIESBURG / Dr. Aaron Lucius 1 night stay <i>Comp. Rate: \$93 per night</i>		93	93	93	
CREATIVE PROJECT SOLUTIONS LLC / estimated time for resource Ja <i>Comp. Rate: \$110 per hr</i>		29,404	29,404	29,404	
DAVIS, CRYSTAL / PORTFOLIO REVIEW <i>Comp. Rate: \$200 per review</i>		200	200	200	
DE L EPEE DEAF CENTER INC / Standing order for the period <i>Comp. Rate: avg \$60 per hour</i>		41,209	41,209	41,209	
DEPARTMENT OF PUBLIC SAFETY / ANALYTICAL FEES: CASE# 101094 <i>Comp. Rate: \$50 per case</i>		50	50	50	
DUMANIS, MICHAEL / Payment for reading at the Vis <i>Comp. Rate: avg invoice</i>		1,500	1,500	1,500	
E OSCAR WEB / PROCESSING FEE <i>Comp. Rate: \$30 per report</i>		120	120	120	
EAGLE EYE SECURITY LLC(SEE 31747) / Standing Order for security gu <i>Comp. Rate: \$15 per hour</i>		7,853	7,853	7,853	
ECOSYSTEMS INC / Standing order for the period <i>Comp. Rate: \$97 per hr</i>		29,282	29,282	29,282	
EMERGENCY MANAGEMENT DISTRICT / Annual E911 Fee for July 1, 20 <i>Comp. Rate: annual fee</i>		38,400	38,400	38,400	
FAIRFIELD INN / Hotel Room for DJ Hollywood Ba <i>Comp. Rate: \$95 per night</i>		285	285	285	
FORREST GENERAL HOSPITAL STUDENT ED / QUARTERLY FEES <i>Comp. Rate: \$300 per quarter</i>		1,200	1,200	1,200	
FRAZEE, JOHN P / Professional Services for con <i>Comp. Rate: \$500 per assessment</i>		5,599	5,599	5,599	
FREELAND, WANDA JEAN / PROFESSIONAL SERVICES <i>Comp. Rate: \$75 per hour</i>		600	600	600	
FULGHAMS INC / Professional Services <i>Comp. Rate: contract price</i>		600	600	600	
GATCHELL, RYAN / REPAIRS <i>Comp. Rate: \$580 per invoice</i>		1,160	1,160	1,160	
GLOVER, GLENDA / REIMBURSEMENT <i>Comp. Rate: avg reimbursement</i>		365	365	365	
GODWIN GROUP / Search Engine Optimization & S <i>Comp. Rate: contract price</i>		137,480	137,480	137,480	
HATTIESBURG LAKE TERRACE CONVENTION CTR / SERVICE CHARGE <i>Comp. Rate: \$70 per service</i>		70	70	70	
HERRONS PAINTING SERVICE / LABOR ONLY: Paint three office <i>Comp. Rate: \$308 per office</i>		925	925	925	
HIGHER ONE INC / STUDENT REFUND SERV <i>Comp. Rate: avg invoice</i>		1,202	1,202	1,202	
HINDS COMMUNITY COLLEGE / PHI THETA KAPPA DINNER SPONSOR <i>Comp. Rate: avg invoice</i>		1,500	1,500	1,500	

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HOLLEYWOOD ENTERTAINMENT / DJ/Friday Night at The Fountai <i>Comp. Rate: \$700 per event</i>		700	700	700	
HUGHES,KIRBY E / REIMBURSEMENT <i>Comp. Rate: \$75 per reimburse</i>		75	75	75	
HYPACK INC / HYPACK/HYSWEEP training for hy <i>Comp. Rate: \$333 per day</i>		1,000	1,000	1,000	
IDGROUP / Voiceover Usage for The Univer <i>Comp. Rate: \$405 per invoice contract</i>		405	405	405	
INNOVATIVE INTERFACES INC / Data profiling service to tran <i>Comp. Rate: contract price</i>		2,500	2,500	2,500	
KEENE,ALICE / Performer for the November 4 W <i>Comp. Rate: \$1000 per event</i>		1,000	1,000	1,000	
KELLY TEMPORARY SERVICES / clerical services provided by <i>Comp. Rate: \$9.94 per hr</i>		723	723	723	
KESSLER AND GEHMAN ASSOCIATES INC / WUSM-FM application for licens <i>Comp. Rate: \$475 per license</i>		475	475	475	
KOLIBAL,JOSEPH / REIMBURSEMENT <i>Comp. Rate: avg reimbursement</i>		179	179	179	
KRAMER ENTERTAINMENT AGENCY INC / Artist: Clearly You Crystals B <i>Comp. Rate: avg performance \$2150</i>		12,900	12,900	12,900	
L PARKER CONSULTING SERVICES INC / Consultant work for PeopleSoft <i>Comp. Rate: \$150 per hour</i>		3,225	3,225	3,225	
Linden Lab / Annual Maintenance Fee for Res <i>Comp. Rate: annual fee</i>		1,770	1,770	1,770	
MAGNOLIA TRAVEL AGENCY / Airline ticket for Adonis Gonz <i>Comp. Rate: \$337 avg flight</i>		338	338	338	
MANTON,NICHOLAS KEVIN / Crawfish Fest Band: Zeebo on F <i>Comp. Rate: contract price</i>		350	350	350	
MEMORIAL HOSPITAL AT GULFPORT/CLINCIAL / QUARTERLY FEES <i>Comp. Rate: \$300 per quarter</i>		600	600	600	
MILLENNIUM MUSIC CENTER / SERVICES-9/10/10 <i>Comp. Rate: \$2057 per invoice</i>		14,400	14,400	14,400	
MISSISSIPPI BOARD OF EXAMINERS / APPLICATION FEE FOR SOCIAL WOR <i>Comp. Rate: \$50 per app</i>		50	50	50	
MISSISSIPPI SECRETARY OF STATE / Application for Notary Public <i>Comp. Rate: \$25 per app</i>		75	75	75	
MS COMMUNITY JR COLLEGE COUNSELORS ASSN / SPONSORSHIP <i>Comp. Rate: \$250 per sponsor</i>		250	250	250	
MS INSTITUTIONS OF HIGHER LEARNING / EVALUATION REPORT <i>Comp. Rate: annual fee</i>		31,637	31,637	31,637	
MS STATE BOARD OF PUBLIC ACCOUNTANCY / CPA LICENSE RENEWAL <i>Comp. Rate: \$100 per license</i>		200	200	200	
MS STATE DEPARTMENT OF HEALTH / FINGERPRINTING <i>Comp. Rate: \$50 per fingerprint</i>		1,350	1,350	1,350	
MULHOLLAND,ROBERT W / Director of opera production L <i>Comp. Rate: contract price</i>		4,500	4,500	4,500	
MUNN JR,JACK DOUGLAS / PAGEANT TABULATOR <i>Comp. Rate: \$150 per assessment</i>		150	150	150	

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NATL RESEARCH CENTER FOR COLLEGE & / Talent ID program-list rental <i>Comp. Rate: contract price</i>		8,072	8,072	8,072	
NEBLETTTS FRAME OUTLET / Publicity photos/posters for M <i>Comp. Rate: avg invoice price</i>		1,527	1,527	1,527	
NOBILE,RICKY / Caricature Drawer for Eagle Af <i>Comp. Rate: \$300 per drawing</i>		2,400	2,400	2,400	
NOEL LEVITZ / SSI Year-to-Year Comparison Re <i>Comp. Rate: \$626 per invoice</i>		37,581	37,581	37,581	
OPERA THEATER OF CONNECTICUT / TRANSLATION SLIDES <i>Comp. Rate: avg slide</i>		250	250	250	
PETER HO LLC / Consulting services to assist <i>Comp. Rate: \$165 per hr</i>		6,765	6,765	6,765	
PRIDESTAFF INC / Standing Order for Contractual <i>Comp. Rate: \$20.98 per hour</i>		25,621	25,621	25,621	
PURE EXPOSURE LLC / Dr. Bradley Snow photo shoot o <i>Comp. Rate: \$175 per sheet</i>		175	175	175	
R AND J GROUP INC / PO 1060589 <i>Comp. Rate: monthly fee</i>		7,000	7,000	7,000	
RICE,GERALD / REIMBURSEMENT <i>Comp. Rate: avg reimbursement</i>		50	50	50	
Ricks,Tom / Veterinary consultation fee fo <i>Comp. Rate: \$416 per month</i>		2,500	2,500	2,500	
ROBERTS,TRUETT / REIMBURSEMENT <i>Comp. Rate: avg reimbursement</i>		299	299	299	
ROYALS,DEBBIE P / Alterations for Drum Major Uni <i>Comp. Rate: \$60 per alteration</i>		60	60	60	
RUNNELS CONTRACTING LLC / Services to be performed at th <i>Comp. Rate: \$75 per hour</i>		9,450	9,450	9,450	
RYAN,RUSSELL RAND / PERFORMER 3-15-11 <i>Comp. Rate: \$301 per invoice avg reim</i>		301	301	301	
SANDERS,STANLEY W / REIMBURSEMENT <i>Comp. Rate: avg reimbursement</i>		61	61	61	
SAUNDERS,MARTHA / REIMBURSEMENT <i>Comp. Rate: \$1230 avg reim</i>		2,460	2,460	2,460	
SCANNING AMERICA INC / Digitizing microfische transcr <i>Comp. Rate: \$.12 per fiche</i>		31,352	31,352	31,352	
SCHOLAR SELECT LLC / Application Service/Users for <i>Comp. Rate: \$500 per app</i>		1,000	1,000	1,000	
SCHOLASTIC BOOK FAIRS INC / BOOK FAIR <i>Comp. Rate: various books avg invoice</i>		742	742	742	
SCHWARTZ WOODS AND MILLER / Preparation of draft WUSM-FM 1 <i>Comp. Rate: \$300 per hour</i>		481	481	481	
SELDIN,PETER / Seminar Presentation 10/22/10 <i>Comp. Rate: contract price</i>		4,750	4,750	4,750	
SHERMAN,JESSICA L / PORTFOLIO REVIEW <i>Comp. Rate: \$200 per review</i>		200	200	200	
SHOWS DEARMAN & WAITS / Project - Proposed Technologic <i>Comp. Rate: \$487 per project</i>		488	488	488	
SHRED IT / Shredding Services <i>Comp. Rate: \$20 per can</i>		589	589	589	
SIGNATURE COMMERCIAL SOLUTIONS LLC / Contractual services for SOAR		25,281	25,281	25,281	

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<i>Comp. Rate: \$159 per hr</i> SIGNATURE DESIGNS INC / Writing Drill for "The Pride"		1,500	1,500	1,500	
<i>Comp. Rate: \$1500 per drill</i> SINGING RIVER HOSPITAL / QUARTERLY FEES		1,200	1,200	1,200	
<i>Comp. Rate: \$300 per quarter</i> SJL SOLUTIONS INC / Program notes written for 2010		450	450	450	
<i>Comp. Rate: \$450 per program</i> SMITH,CAROLYN J / REIMBURSEMENT		25	25	25	
<i>Comp. Rate: \$25 avg reim</i> SOUNDEXCHANGE INC / Proxy fee		600	600	600	
<i>Comp. Rate: proxy fee</i> SOUTH MISSISSIPPI PSYCHIATRIC GROUP / Reimbursement for April 2010		3,456	3,456	3,456	
- <i>Comp. Rate: \$384 per hour</i> SOUTHEAST MOVING AND INSTALLATION / Standing order for the period		3,700	3,700	3,700	
<i>Comp. Rate: contract price</i> SOUTHEASTERN THEATRE CONFERENCE / graduate audition/interview fe		25	25	25	
<i>Comp. Rate: \$25 per audition</i> STATE TREASURER FUND 3713 AGENCY 711 / ANALYTICAL FEES		50	50	50	
<i>Comp. Rate: \$50 fee</i> STEGALL NOTARY SERVICE / Notary Public Bond for Emily S		87	87	87	
<i>Comp. Rate: \$21 per invoice</i> STORAGE 24 LLC / Band for Friday Night at the F		1,000	1,000	1,000	
<i>Comp. Rate: flat fee</i> STUART,KATHERINE RIDD / SERVICES		115	115	115	
<i>Comp. Rate: contract price</i> T AND M DESIGNS / police baseball caps		160	160	160	
<i>Comp. Rate: \$7 per hat</i> THE COLLEGE BOARD / Accuplacer test units		390	390	390	
<i>Comp. Rate: \$1.95 per unit</i> THE NATIONAL LIBRARY BINDERY COMPANY INC / binding		657	657	657	
<i>Comp. Rate: avg invoice</i> THOMAS SIGNS / Removed old letters and instal		175	175	175	
<i>Comp. Rate: \$175 per invoice</i> TURNAGE,NORMA JEAN / Alterations/Repairs		467	467	467	
<i>Comp. Rate: \$116 per invoice</i> UNITED FENCE COMPANY / PROFESSIONAL SERVICE FOR LABOR		2,481	2,481	2,481	
<i>Comp. Rate: \$3 per foot</i> UNIVERSAL CHEERLEADERS ASSN / Cheerleading instruction and c		1,835	1,835	1,835	
<i>Comp. Rate: \$155 per instructor</i> UNIVERSITY TIRE & SERVICE / VEHICLE INSPECTION STICKERS		38	38	38	
<i>Comp. Rate: \$5 per sticker</i> US CITIZENSHIP AND IMMIGRATION SERVICE / H-1B VISA J HEO		500	500	500	
<i>Comp. Rate: \$200 per person</i> WESLEY,BRYAN / Band Performance 9/10/10		1,500	1,500	1,500	
<i>Comp. Rate: flate</i> WHITES ELECTRONICS / 4/2/11- Re-wired phone, progra		226	226	226	
<i>Comp. Rate: \$112 per invoice</i> WREN,CHRISTOPHER / Band for FNAF		1,000	1,000	1,000	
<i>Comp. Rate: \$1000 per performance</i> ZAIMONT,JUDITH LANG / Residency for Judith Zaimont,		2,500	2,500	2,500	
<i>Comp. Rate: \$2500 performance</i>					

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COMSOUTH INC / Labor <i>Comp. Rate: \$300 per hour</i>		300	300	300	
INFORMATION TECHNOLOGY SER(SEE 24948) / Standing order for the period <i>Comp. Rate: \$70 per hr</i>		476	476	476	
NETBASE TECHNOLOGIES / Systems Administration Contrac <i>Comp. Rate: contract price</i>		158,600	158,600	158,600	
BUSINESS COMMUNICATIONS INC / Systems Engineer Level 3 <i>Comp. Rate: \$155 per hr</i>		32,395	32,395	32,395	
MS DEPT OF INFO TECHNOLOGY SERVICES / DEC 2010 Service <i>Comp. Rate: \$80 per hr</i>		122	122	122	
TEKLINKS INC / Virtual Server Environment 1 m <i>Comp. Rate: \$6400 per invoice</i>		230,753	230,753	230,753	
AUDIO VISUAL INNOVATIONS INC / DOM ON-SITE INST/TRAIN, TANDBE <i>Comp. Rate: contract price</i>		4,469	4,469	4,469	
CAMPUS EAI / Consulting services for Enterp <i>Comp. Rate: contract price</i>		12,500	12,500	12,500	
GERTSCH TECHNOLOGY INC / Consulting services <i>Comp. Rate: \$150 per hour</i>		34,725	34,725	34,725	
TDC INC / Labor <i>Comp. Rate: \$789 per invoice</i>		2,368	2,368	2,368	
GILSTRAP,JIMMIE B / REIMBURSEMENT <i>Comp. Rate: \$150 per reim</i>		150	150	150	
PRIDESTAFF INC / Standing Order for Contractual <i>Comp. Rate: \$32.85 per hr</i>		7,610	7,610	7,610	
INNOVATIVE INTERFACES INC / Encore Explore Services: One t <i>Comp. Rate: flat fee</i>		3,800	3,800	3,800	
CREATIVE PROJECT SOLUTIONS LLC / Estimated Time for Resource-Da <i>Comp. Rate: \$80-\$110 per hour</i>		1,262	1,262	1,262	
ASSETWORKS USA INC / Protege FA7 Professional Servi <i>Comp. Rate: contract price</i>		31,875	31,875	31,875	
USM Internal Billing / Internal Billing <i>Comp. Rate:</i>		-217,825	-217,825	-217,825	
TOTAL 5790 Other Professional Fees and Services - USM		<u><u>1,035,562</u></u>	<u><u>1,035,562</u></u>	<u><u>1,035,562</u></u>	
GRAND TOTAL (61600-61699)		1,616,869	2,981,953	2,981,953	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

The University of Southern Mississippi - Hattiesburg Campus _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Salaries	4,000,000
		Commodities	500,000
		Equipment	500,000
		Total	5,000,000
		General Funds	5,000,000
Program # 2 : RESEARCH	Restoration of Funds		
		Total	_____
Program # 3 : PUBLIC SERVICE	Restoration of Funds		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Restoration of Funds		
		Salaries	500,000
		Commodities	300,000
		Equipment	200,000
		Total	1,000,000
		General Funds	1,000,000
Program # 5 : STUDENT SERVICES	Restoration of Funds		
		Salaries	300,000
		Contractual	200,000
		Commodities	200,000
		Equipment	300,000
		Total	_____
		General Funds	1,000,000
Program # 6 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		Salaries	200,000
		Contractual	1,800,000
		Total	2,000,000
		General Funds	2,000,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Restoration of Funds		
		Contractual	1,543,142
		Total	1,543,142
		General Funds	1,543,142
Program # 9 : MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____

CAPITAL LEASES

The University of Southern Mississippi - Hattiesburg Campus
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital/Beechcraft Aircraft	11/21/2008	120	91	01/01/2019	.045	158,517	38,624	197,141	197,141	158,517	38,624	197,141	158,517	38,624	197,141

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

The University of Southern Mississippi - Hattiesburg _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(450,000)				(450,000)
TRAVEL	(425,000)				(425,000)
CONTRACTUAL SERVICES	(400,000)				(400,000)
COMMODITIES	(388,259)				(388,259)
OTHER THAN EQUIPMENT					
EQUIPMENT	(180,000)				(180,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,843,259)				(1,843,259)